

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378
<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Williamson County

	TENNESSEE	Williamson County
Population, 2014 estimate	6,549,352	205,226
Population, 2010 (April 1) estimates base	6,346,275	183,180
Population, percent change - April 1, 2010 to July 1, 2014	3.2	12
Persons under 5 years, percent, 2013	6.2	5.9
Persons under 18 years, percent, 2013	23	28.3
Persons 65 years and over, percent, 2013	14.7	11.2
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	94.6
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	52.8
Veterans, 2009-2013	484,901	9,342
Households, 2009-2013	2,475,195	66,364
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$41,292
Median household income, 2009-2013	\$44,298	\$89,779
Persons below poverty level, percent, 2009-2013	17.6	5.7
Land area in square miles, 2010	41,234.9	582.6
Population per square mile, 2010	153.9	314.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Williamson

2014-15 Tax Collections	Brentwood	Fairview	Franklin	Nolensville	Spring Hill	Thompson's Station	Williamson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$240,805	\$240,805
Beer	\$17,725	\$3,692	\$31,743	\$2,803	\$15,330	\$1,282	\$18,055	\$90,631
Business	\$1,806,004	\$70,073	\$3,674,017	\$0	\$453,034	\$37,290	\$5,772,580	\$11,812,998
Excise	\$57,008	\$7,481	\$115,165	\$0	\$4,465	\$0	\$1,008,398	\$1,192,518
Gas & Motor Fuel	\$1,048,572	\$218,429	\$1,867,980	\$165,830	\$899,223	\$74,616	\$3,147,317	\$7,421,968
Income Tax	\$3,198,842	\$27,057	\$1,967,928	\$58,886	\$93,932	\$199,839	\$1,826,611	\$7,373,095
Mixed Drink	\$315,680	\$9,312	\$1,417,256	\$27,700	\$142,837	\$11,653	\$112,947	\$2,037,384
Sales	\$2,773,889	\$577,831	\$4,943,599	\$438,688	\$2,380,396	\$197,646	\$28,865	\$11,340,914
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$151,580	\$151,580
Telecom Sales	\$3,548	\$739	\$6,320	\$561	\$3,043	\$252	\$21,380	\$35,843
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$176,944	\$176,944
TVA Replacement	\$429,531	\$89,476	\$769,381	\$67,930	\$371,499	\$31,073	\$1,812,660	\$3,571,551
Total	\$9,650,797	\$1,004,091	\$14,793,390	\$762,398	\$4,363,760	\$553,653	\$14,318,142	\$45,446,231

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Williamson County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$231,785	\$0	\$231,785
Agricultural Resources Conservation Fund	\$8,296	\$0	\$8,296
Fairs	\$9,537	\$0	\$9,537
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,376,200	\$553,600	\$2,065,700	\$3,995,500	362
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$76,600	\$143,300	\$0	\$219,900	54
Independent Living	\$14,600	\$21,500	\$0	\$36,100	15

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,889,405	\$0	\$1,889,405	-
Fire Academy Trainees	\$0	\$0	\$0	306
Firefighter Supplements	\$130,800	\$0	\$130,800	218
Police Pay Supplements (POST)	\$201,600	\$0	\$201,600	336
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	43

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$10,134	\$133,211	\$143,345	27,119	290
OPTIONS	\$39,669	\$0	\$39,669	-	9
State Health Insurance Assistance Program (SHIP)	\$0	\$12,673	\$12,673	-	699

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$304,912	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$466,400,000	\$2,546

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,158,800	\$0	\$2,158,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,080,400	\$0	\$1,080,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$834,090	\$0	\$834,090

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,571,299	\$293,568	\$1,864,867	21

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$19,897	\$0	\$19,897
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$576,900	\$0	\$576,900

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$75,000	\$0	\$75,000	152	-
K-12 Programs	\$111,331,000	\$10,450,190	\$121,781,190	33,909	2,113
Pre-Kindergarten Programs	\$482,698	\$0	\$482,698	140	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

Franklin SSD

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$200,000	\$0	\$200,000	102	-
K-12 Programs	\$13,764,000	\$2,693,826	\$16,457,826	3,625	257
Pre-Kindergarten Programs	\$275,827	\$0	\$275,827	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$146,923	\$57,348	\$204,271	-
Historical Commission Grants	\$36,113	\$29,000	\$65,113	-
Natural Areas	\$5	\$0	\$5	1
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Carter House Association, McGavock Confederate Cemetery, City of Franklin, Heritage Foundation of Franklin & Williamson County

Natural Areas Name(s): Sneed Road Cedar Glade

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$12,500	\$330,800	\$343,300	6

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	67

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	136,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$43,510	\$22,312	\$0	\$0	\$65,835	52
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$153,524	\$0	\$0	\$0	\$153,524	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$19,408	\$19,408	21
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	509
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,628	\$8,850	\$0	\$0	\$14,478	12
Tobacco Settlement Funds	\$55,531	\$0	\$0	\$0	\$55,531	-
Women, Infant, Children (WIC)	\$0	\$811,464	\$329,193	\$0	\$1,140,657	2,490

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,082,994	\$0	\$3,082,994	1	-	4,661	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	381	\$2,063	3,874	\$15,480,666
University of Tennessee	\$210,617	\$0	\$210,617	-	4	3,065	-	\$0	-	\$0
UT: County Technical Advisory Service	\$2,638	\$0	\$2,638	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$42,596	\$0	\$42,596	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$15,261	\$0	\$15,261	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	156

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$114,617	\$114,617	\$0	88,391
Child Care Certificate Program	\$0	\$0	\$0	\$532,705	256
Child Support Disbursement (cases)	\$0	\$0	\$0	\$13,209,432	3,819
Families First Cash Assistance	\$60,186	\$285,836	\$346,022	\$0	4,904
Summer Food Service Program (meals)	\$0	\$119,805	\$119,805	\$0	39,608
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$10,209,953	\$10,209,953	\$0	82,705
Vocational Rehabilitation (Direct Client Services)	\$79,751	\$294,668	\$374,420	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$204,987	\$0	\$204,987	-	219
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$18,133	\$0	\$18,133	-	6

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$28,180	\$84,540	\$112,720	406	-	52
Unemployment Insurance Benefits	\$5,601,850	\$0	\$5,601,850	-	-	-
Workers Compensation	\$353,794	\$0	\$353,794	-	2,939	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,662,110	100	\$25,734,733

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$90,722	\$0	\$0	\$90,722	150
Crisis Services Continuum	\$86,483	\$0	\$0	\$86,483	534
Other Mental Health Services	\$0	\$0	\$0	\$177,205	708
Regional Mental Health Institute	\$0	\$0	\$0	\$1,645,785	117
Substance Abuse Services	\$0	\$0	\$0	\$207,434	100

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$15,412	\$92,476	\$107,888	-	-	-	-	-	-
Homeland Security Grants	\$0	\$165,197	\$165,197	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	60	6	132	-	198

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$798,277	\$0	\$798,277	21

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	34,907	-	-
Handgun Permits	-	-	3,369	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,542

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,000	\$2,650	\$6,650
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,081	\$2,715	\$3,796

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$152,709	\$0	\$152,709	11
Adults on TennCare	\$11,788,675	\$21,955,922	\$33,744,598	4,122
Children on TennCare	\$6,099,648	\$11,580,492	\$17,680,140	6,975
CHOICES Enrollees	\$4,340,909	\$8,084,765	\$12,425,674	253
Cover Kids	\$783,651	\$2,413,621	\$3,197,272	1,713
Cover RX	\$44,073	\$0	\$44,073	243
Intellectual and Developmental Disabilities Waivers	\$2,602,325	\$4,846,722	\$7,449,047	110
Supplemental Hospital Payments	\$319,111	\$594,332	\$913,443	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$32,856	\$0	\$32,856

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,032	\$14,517	\$19,549	8	15
Other Forensic Tests	\$0	\$0	\$0	-	1,412

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$184,454	\$18,673,382	\$18,857,836	45	533	578

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	155,612	-
Rate Regulated Utilities Per County	6	-	-
Telecommunications Device Access Program (TDAP)	-	-	28

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$22,000	\$0	\$22,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$67,923	\$0	\$67,923	-	-
Highway Safety Grants	\$0	\$491,466	\$491,466	-	-
State Aid Road Program	\$337,517	\$0	\$337,517	-	-
State-maintained Highways	\$1,259,888	\$0	\$1,259,888	582	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$55,020,044	\$0	\$55,020,044

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$27,214,000	\$27,214,000	10,636

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$1,000	\$0	\$1,000	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	9,003	6,116	998

Wildlife Management Areas Acres: 245
Wildlife Management Areas Name(s): Haley-Jacqueth WMA